

Goal: PUBLIC INFRASTRUCTURE

Desired Community Condition(s)

The storm water systems protect lives and property.

Wastewater systems meet quality standards.

A reliable water system that meets health and safety standards.

Program Strategy: CONSTRUCTION

58509

Provide a high quality and safe city-wide construction environment.

Department: PUBLIC WORKS

Service Activities

Strategic Support

Construction Management

Strategy Purpose and Description

The Construction Program provides oversight management/inspection during construction of the City's public-funded construction projects and infrastructure improvements, and State Funded CIP projects. Quality construction of infrastructure improvements in safe environments requires inspection and survey services and the testing of materials for City standard compliance. Preparation of maps and records on infrastructure projects is also provided.

Administrative and financial services are provided for the non-enterprise funded programs of the Public Works Department by the Strategic Support Service Activity.

Changes and Key Initiatives

In FY03, eleven Construction Management employees, mostly engineers and inspectors, were transferred to the Planning Department to assist in the effectiveness of the new development process. Construction Management will continue oversight inspecting of City construction projects.

Priority Objectives

Fiscal Year Priority Objectives

2005 OBJECTIVE 12. Increase the percentage of concrete permits issued to single family construction permits issued from approximately 50% to 90%. Submit a report to the Mayor and Council by the end of the third quarter, FY/05, on the percentage of permits issued and permit fees received.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	539
2002	110	110 GENERAL FUND	3,981
2003	110	110 GENERAL FUND	2,742
2004	110	110 GENERAL FUND	2,116
2005	110	110 GENERAL FUND	2,314

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To manage construction projects to meet contract time frames, original contract amounts, and all compliance required by the project.	Public Works Contract Costs/Time	2003	85%/85%		85%/85%	

2004	100%/85%	100%/85%	95%/85%
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2005	85%/85%
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Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To manage construction projects to meet contract time frames, original contract amounts, and all compliance required by the project.	Oversight Inspection CIP Costs/Time	2003	90%/90%		90%/90%	Same strategy outcome, different measure
		2004	100%/100%	100%/100%	90%/100%	Same strategy outcome, different measure
		2005	90%/90%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To manage State Funded CIP projects to meet State/City requirements.	reimbursement construction cost.	2004	100%	100%	95%	100% of eligible fund.
		2005	100%			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
To acquire "quality assurance testing" laboratory certification to comply with New Mexico State Highway and Transportation requirements and Update #7 of City Standard Specifications.	Certification.	2004	100%	100%	100%	
		2005	100%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Spending within not to exceed 5% or \$100,000	<i>% of program strategies within limits</i>	2001	100%		100% (4/4)	
		2002	100%		75.0% (3/4)	
		2003	100%		100% (3/3)	
		2004	100%			
		2005	100%			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: CONSTRUCTION

Department: PUBLIC WORKS

Service Activity: Strategic Support

5830000

Service Activity Purpose and Description

This service activity assists in the provision of administrative and financial services to support all of the strategies associated with the non-enterprise service activities of the Public Works Department.

Changes and Key Initiatives

None

Input Measure (\$000's)

2002	110	110 GENERAL FUND	539
2003	110	110 GENERAL FUND	431
2004	110	110 GENERAL FUND	280
2005	110	110 GENERAL FUND	328

Strategic Accomplishments

None

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Finance staff monitoring and supporting operating divisions per number of non-enterprise, operating funds.	2001				2 employees/ 4 operating funds
	2002	see notes		see notes	1 employee/ 4 operating funds
	2003	see notes	empl/4op fund	1 empl/4op funds	1 employee/ 4 operating funds
	2004	1/4	1/4	5/3	Funds 110, 282, 725
	2005	see notes			

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: CONSTRUCTION

Department: PUBLIC WORKS

Service Activity: Construction Management

5850000

Service Activity Purpose and Description

Construction administration and management services include materials testing, construction/geodetic surveys and maps and records keeping. These services are being provided to Public Works Department and other City Departments.

The monitoring of the availability and performance of a basic material, and evaluation of a new material, are routinely performed by the Materials and Testing Laboratory Section to make recommendations for incorporation or discontinuance of the material or its design process.

The continued monitoring assures that the requirements of the material, in its application in City and City related projects, will provide long life and low cost application to the City. The findings are incorporated into the Standard Specifications for Public Works Construction and the Development Process Manual.

The volume of quality assurance tests performed by the Materials and Testing Laboratory is dictated by the annual volume of construction managed by Construction, issued by Street Maintenance, Water Utilities, and Wastewater, and utility construction/installation by private contractors in the City right-of-way. Quality assurance field and laboratory testing of basic construction materials (asphalt, concrete, Portland cement concrete, base courses, and soils) is provided to evaluate materials for compliance with contract and/or City standard specifications and for payments. The lab is assigned City work testing services and is responsible for the compliance testing of private contractor (permit work) in City right-of-way.

It is projected that the quarter cent Transportation Infrastructure Tax for repair and reconstruction of city streets will increase the volume of tests proportionate to the increase in number and size of street projects.

To continue providing professional management expertise during the construction of City funded projects and infrastructure improvements on privately funded projects. Quality construction in safe environments requires inspection and survey services and the testing of materials for City Standard compliance. Maps and records on all City and infrastructure projects are also provided.

The Albuquerque Geodetic Reference System (AGRS) provides the foundation and coordination for geodetic surveying, mapping, geographic information systems, surveying boundary determinations, property delineation, infrastructure development, resource evaluation surveys, and scientific applications, including land subsidence monitoring. The City of Albuquerque AGRS provides a common framework for positioning horizontally and vertically. Geodetic Survey is responsible for establishment, observation, monitoring, maintenance and data distribution of the Albuquerque Geodetic Reference System. Some monuments were destroyed in FY02.

Changes and Key Initiatives

Construction Management will perform primary inspections on on-call construction projects.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,442
2003	110	110 GENERAL FUND	2,311
2004	110	110 GENERAL FUND	1,836
2005	110	110 GENERAL FUND	1,986

Strategic Accomplishments

FY03 New information on water, sanitary sewer, and storm drain distribution systems are incorporated and updated on a yearly basis.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Record Drawings	2003	100		100	
Record Drawings (sheets)	2004	1,500	1,000	5,322	Completion Construction Management works through completion CIP projects and privately funded infrastructure improvement projects submitted by the Development Services Program by providing inspection and surveying services. Resulting actions produce as-built drawings of completed projects.

2005 est. 1,500
 sheets

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
New, repositioned and serviced monuments	2003	see notes		See notes	<i>Projected:</i>
					<i>New</i> 5%
					<i>Repositioned</i> 7.5%
					<i>Maintained</i> 15.1%
					<i>Actual:</i>
					<i>New</i> 4%
					<i>Rep</i> 6.0%
					<i>Maint</i> 13%
	2004	see notes	see notes	See notes	<i>New</i> 5%
					<i>Repositioned</i> 7.5%
					<i>Maintained</i> 15.1%
	2005	see notes			